

# MANCHESTER MIDDLE SCHOOL SPORTS COMPLEX

**Functional Area:** Human Services  
**Department:** Parks and Recreation

**Project Description/Justification:**

This project includes funding for reconstruction of a restroom/concession building, lighting of one soccer field, renovation of two soccer fields, and drainage improvements to serve increased demand and remedy infrastructure deficiencies that create continual maintenance problems.

**Facility Plan:**

Parks and Recreation Master Plan, Adopted July, 2002.

**Location/Site Status:**

Manchester Middle School, Clover Hill Magisterial District.

**Estimated Project Costs:**

Total project cost is estimated at \$400,000.

**Operating Cost Detail:**

Minimal impact on the operating budget as indicated below.

**Impact If Not Completed:**

Available athletic facilities will be inadequate to meet the projected demand in this area of the county.

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**Financing / Operating Budget Impact**

	<b><u>Prior Years</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>TOTAL FY04-10</u></b>
<b>Financing</b>									
General Fund	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$7,500	\$7,700	\$7,900	
Operating		0	0	0	0	9,500	9,800	10,100	
TOTAL		\$0	\$0	\$0	\$0	\$17,000	\$17,500	\$18,000	